

CITY OF AUSTIN PUBLIC WORKS

FY22 Budget Overview of Mobility Outcome Projects

Mobility Committee Briefing
September 9, 2021

Richard Mendoza, Director, Public Works
James Snow, Asst. Director, Business Enterprises
Kristi Fenton, Finance Division Manager



**PUBLIC
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AGENDA

- ❖ Department Overview
- ❖ FY22 Approved Budget:
 - ❖ Summary
 - ❖ Transportation User Fee Projections
 - ❖ Budget Highlights by Strategic Goal
 - ❖ FY22-26 Capital Improvements Program (CIP) Plan
- ❖ Questions + Answers



Department Overview

Mission: We build and maintain a better community by delivering services to every corner of Austin

Service Areas

Asset and Facility Management

Bridge Maintenance

Capital Project Delivery

Community Services

(Neighborhood Partnering, Urban Trails, Forestry, Safe Routes to School)

Right-of-Way Maintenance

Sidewalk Infrastructure Program

Street Preventive Maintenance

Street Repair

Support Services

Transfers and Other Requirements

Strategic Goals



1) Proactively maintain City-owned transportation-related infrastructure and assets



2) Provide equitable access to transportation options by planning, building, and maintaining sustainable multi-modal infrastructure



3) Proactively coordinate the maintenance, repair, and placement of assets in the right-of-way



4) Deliver high quality capital projects



5) Establish a workplace culture of excellence, inclusiveness, continuous improvement, safety, and human-centered innovation and learning



6) Ensure Public Works Department services are financially affordable and sustainable

Department Overview – Key Performance Indicators

Key Performance Data	FY 20 Actual	FY 21 Estimate	FY 22 Projected	Goal
Percent of lane miles in the City's street inventory that are in fair to excellent condition	75	75	75	80
Percent of projects that pass one-year warranty inspection without significant construction deficiencies	100	100	100	100
Overall employee job satisfaction in the City's annual Listening to the Workforce (LTW) survey	N/A	N/A	80	85
Percent variance between budgeted and actual expense	7	7	5	5
Percent of PWD CIP projects in the right-of-way coordinated across departments and partnering agencies/municipalities.	100	100	100	100
Percentage of existing sidewalks that are functionally acceptable	38	38	38	95
Percent of urban trail network completed	15.1	15.9	16.7	17

Department Overview – Programs and Assets

Services / Programs	FY21 Budget Total	Operating Budget	Capital Budget	FY22 Budget Total	Difference FY22 vs FY21
Streets (7,967 Lane Miles)	\$73.1M	\$49.6M	\$31.1M	\$80.7M	+\$7.6M
Sidewalks (2,700 Miles)	\$13.9M	\$6.2M	\$21.8M	\$28.0M	+\$14.1M
Trails (55 Miles)	\$6.2M	\$0.7M	\$9.6M	\$10.3M	+\$4.1M
Bridges, Culverts, and Structures (4,200 Structures)	\$4.5M	\$1.3M	\$6.5M	\$7.9M	+\$3.4M
Safe Routes to School (200 Crossing Guard Locations)	\$8.1M	\$3.1M	\$8.5M	\$11.6M	+\$3.5M
Neighborhood Partnering Program	\$0.9M	\$0.4M	\$0.5M	\$0.9M	+\$0.0M
Capital Delivery (450 Projects Managed)	\$26.8M	\$27.9M	N/A	\$27.9M	+\$1.1M

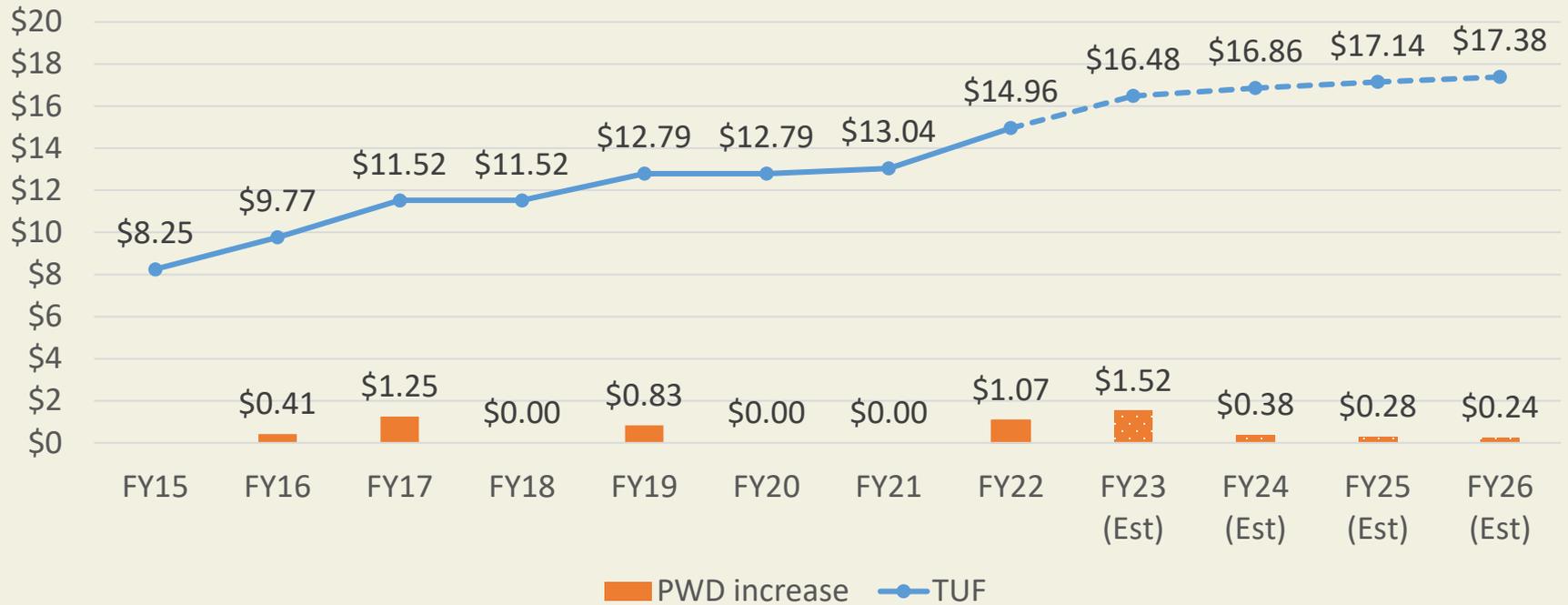
FY22 Approved Operating Budget Summary

Total Budget = \$132.2M (+\$1.6M), 626.25 FTEs (net +26)

- 27 new positions
 - 17 in Operations, 8 in Capital Delivery, 2 in Business Enterprises
 - Includes 7 temporary to permanent conversions, 1 transfer
- \$1.07 increase/month in Transportation User Fee
- No change in capital delivery indirect rate
- CPMF allocation increasing \$0.2M

Operating Budget: Transportation User Fee Projections

TUF History + Projections



Budget Highlights by Strategic Goal 1



Goal 1: Transportation Infrastructure & Assets

- 9 new positions, including 1 new crew (Concrete)
- Additional \$0.7M for contracted overlay (162 LM total in-house + contract)
Expected to improve street condition from 75% to 77% satisfactory by 2030
- Convert 5 long-term temporary positions to full-time within Utilities and Structures Division



Budget Highlights by Strategic Goal 2



Goal 2: Multi-Modal Infrastructure

- Additional \$1M for sidewalk maintenance and repair
- 1 new position for sidewalk project selection, coordination, scoping, and field engineering
- Funding for tree watering contract along urban trails and intern for trail counter maintenance
- 1 new position (temp to permanent) for Neighborhood Partnering Program outreach
- 1 new position (temp to permanent) to support public outreach for growing multi-modal capital projects workload



Budget Highlights by Strategic Goal 3 & 4



Goal 3: Coordination of maintenance/repair of assets in Right of Way

- 1 new position for ROW investigations from 3-1-1 requests



Goal 4: Capital Projects

- 7 new billable capital delivery positions + 3 new vehicles + cubicles
- 1 new position to support the Green Building Program
- Funding to complete digitization of engineering file room records and replacing survey equipment



Budget Highlights by Strategic Goals 5 & 6



Goal 5: Workplace Culture

- 1 new position to support employee performance management



Goal 6: Finance

- Transportation User Fee (FY22) **\$1.07 increase/month**
- No change in capital delivery indirect rate
- Slight Increase CPMF allocation
- Funding to complete electronic invoice process and temp funding for TUF administration



Capital Budget: CIP Spending by Program (FY22-26)

Total (FY22)	\$85.5M	Total (5 Year)	\$ 377.0M
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PROGRAM	Total Spending (FY22)	Total Spending (FY22-26)	PROGRAM	Total Spending (FY22)	Total Spending (FY22-26)
Bridges, Culverts, and Structures	\$6.5M	\$82.8M	Streets - Capacity	\$1.9M	\$3.8M
Buildings and Improvements	\$1.7M	\$1.7M	Streets - Renewal	\$29.2M	\$61.2M
Information Technology	\$0.6M	\$0.7M	Streets – Safety (SRTS)	\$8.5M	\$29.1M
Other (NPP, Qtr. Cent)	\$1.9M	\$4.8M	Trails	\$9.6M	\$87.1M
Sidewalks	\$21.8M	\$86.7M	Vehicles and Equipment	\$3.8M	\$19.1M

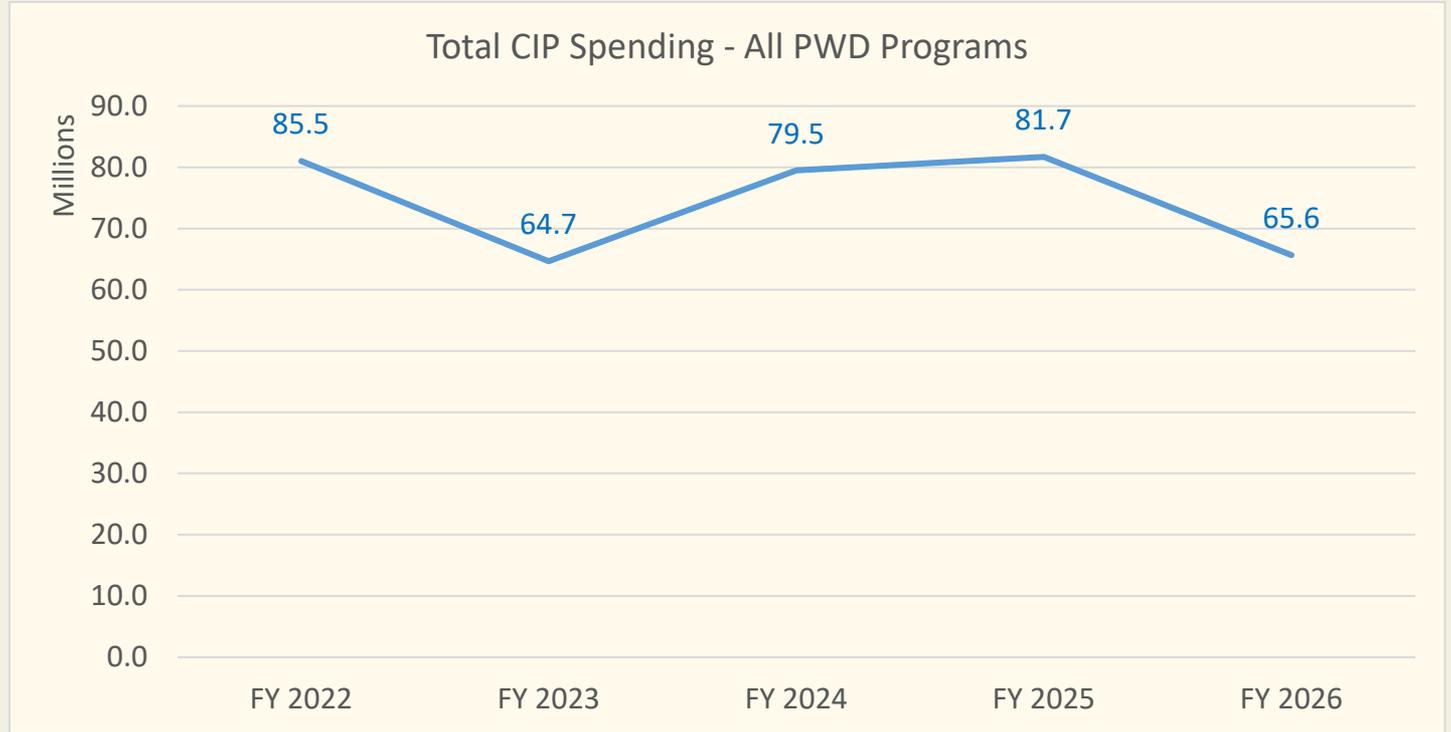
TOTAL CIP SPENDING - ALL PWD PROGRAMS

\$85.5M

FY22 Spending Plan

\$377M

FY22-26 Spending Plan



Capital Budget: Program Spending By Year

PROGRAM	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Bridges, Culverts, and Structures	6,510,896	5,752,966	23,697,437	32,909,012	13,947,335
Buildings and Improvements	1,680,447	25,000	9,227	-	-
Information Technology	633,730	28,033	-	-	-
Other	1,958,412	901,041	591,000	691,000	691,000
Sidewalks	21,760,647	11,928,189	12,573,256	19,200,000	21,200,000
Streets - Capacity	1,960,000	191,000	1,609,497	-	-
Streets - Renewal	29,172,805	19,858,389	11,621,451	493,763	16,050
Streets - Safety	8,452,503	4,868,760	4,779,962	5,500,000	5,500,000
Trails	9,590,308	17,813,958	20,891,341	18,875,000	20,079,070
Vehicles and Equipment	3,814,479	3,311,000	3,717,000	4,057,000	4,202,000
Totals	85,534,227	64,678,336	79,490,171	81,725,775	65,635,455

SPENDING BY FUNDING SOURCE - BONDS

\$41.9M

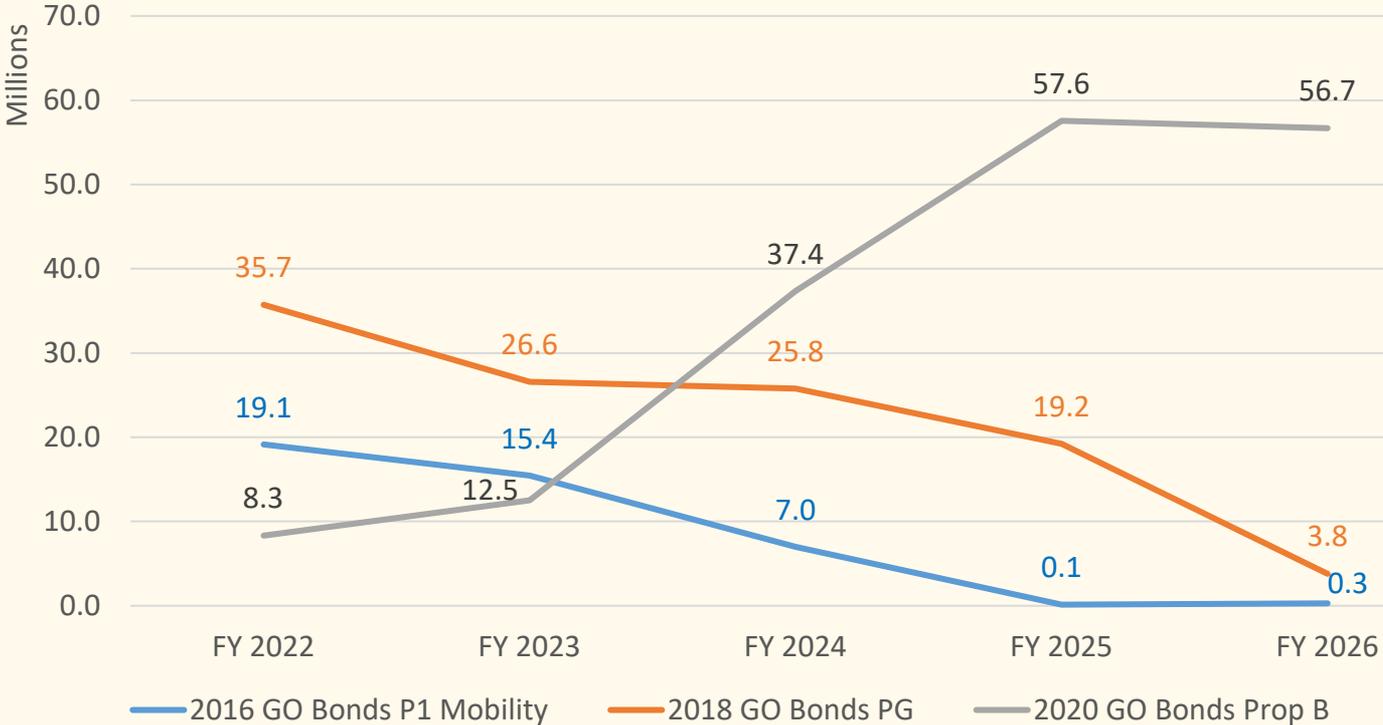
*2016 Bond FY22-26
Spending Plan*

\$110.4M

*2018 Bond FY22-26
Spending Plan*

\$172.5M

*2020 Bond FY22-26
Spending Plan*

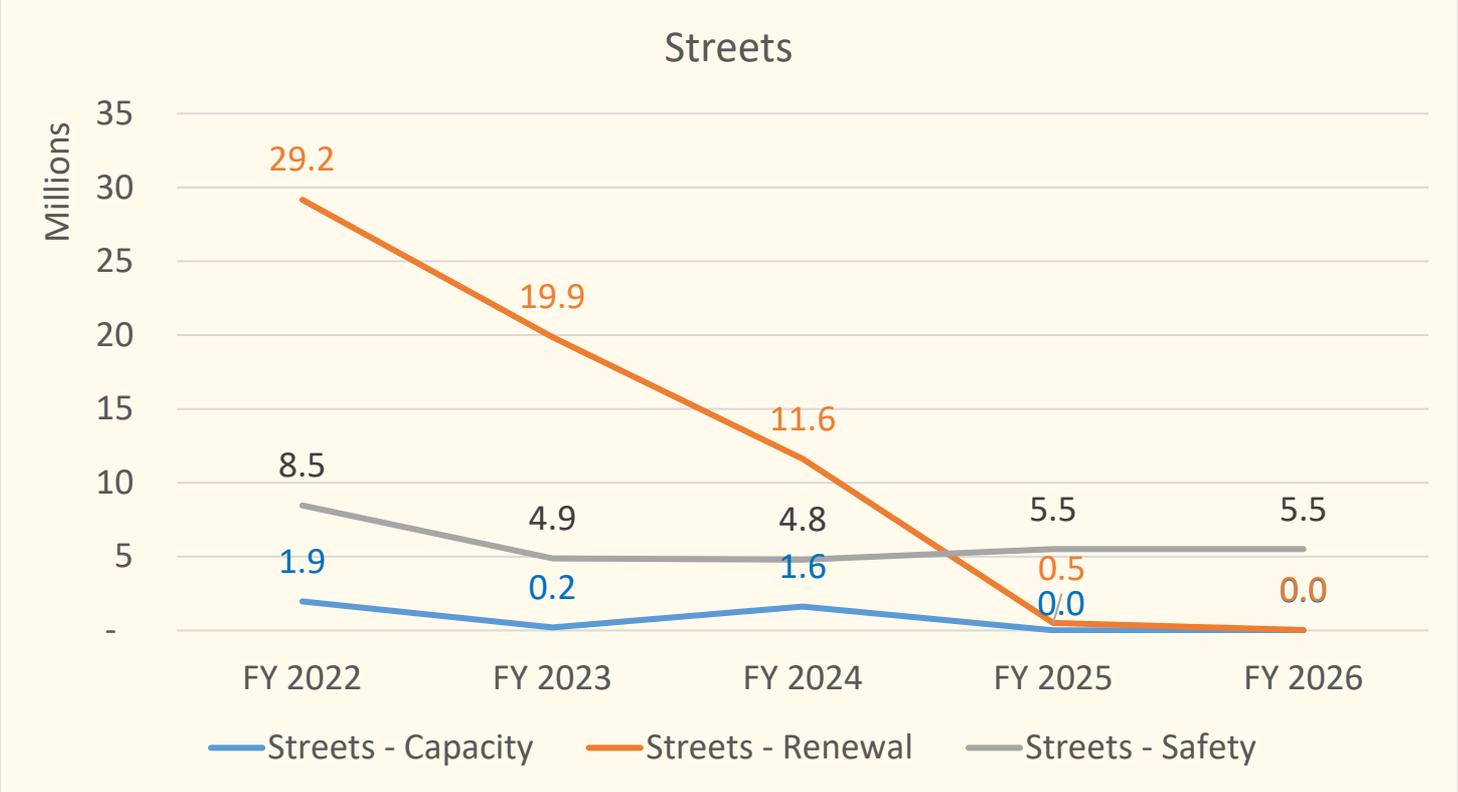


SPENDING BY PROGRAMS - STREETS

\$61.2M
Street Renewal
 FY22-26 Spending Plan

\$29.1M
Street Safety
 FY22-26 Spending Plan

\$3.8M
Street Capacity
 FY22-26 Spending Plan



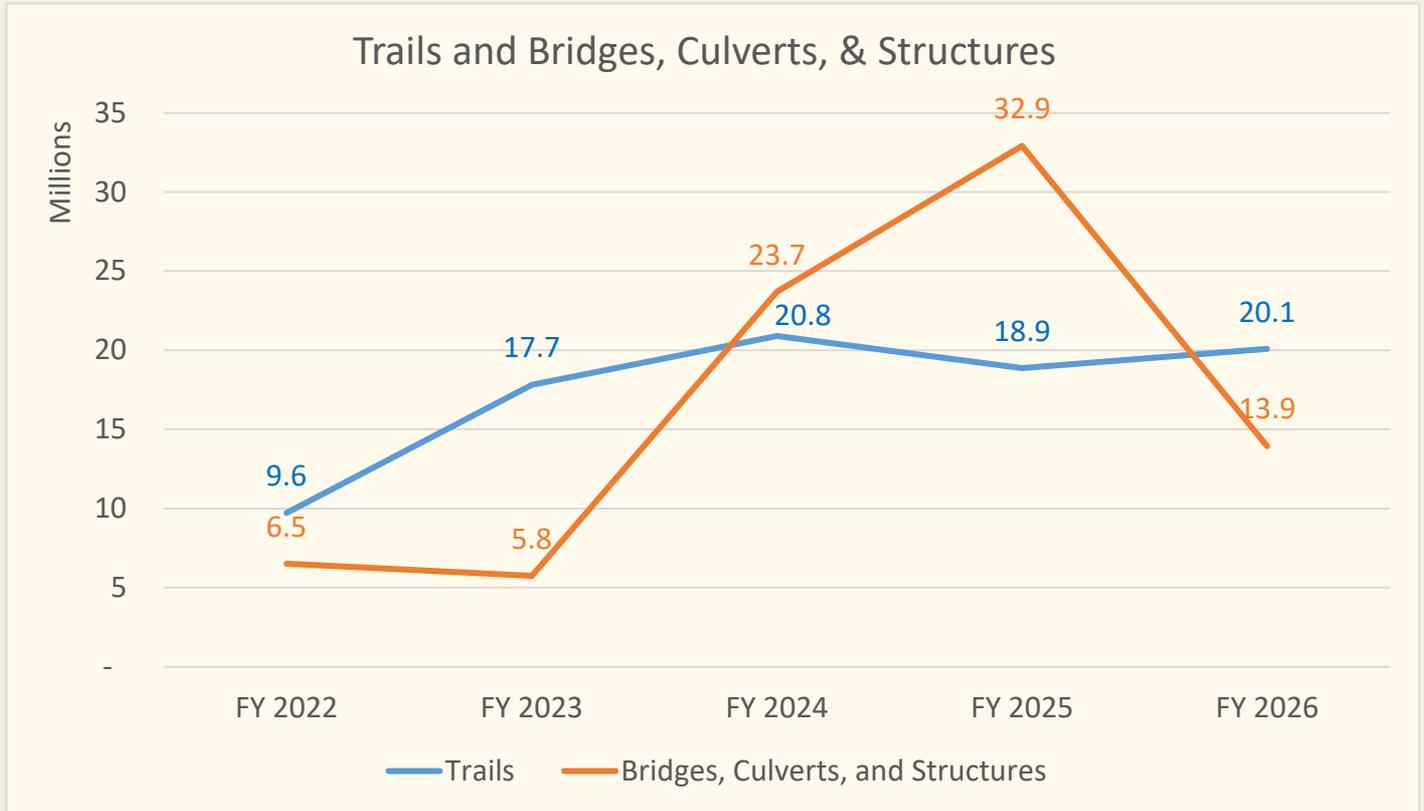
SPENDING BY PROGRAMS – Trails and Bridges, Culverts, & Structures

\$82.8M

*Bridges, Culverts,
Structures
FY22-26 Spending Plan*

\$87.1M

*Urban Trails
FY22-26 Spending Plan*



SPENDING BY PROGRAMS - SIDEWALKS

\$86.7M
Sidewalks
FY22-26 Spending Plan



KEY PROJECTS – Bridges, Culverts, and Structures

Redbud Trail Bridge over Lady Bird Lake (5873.012)

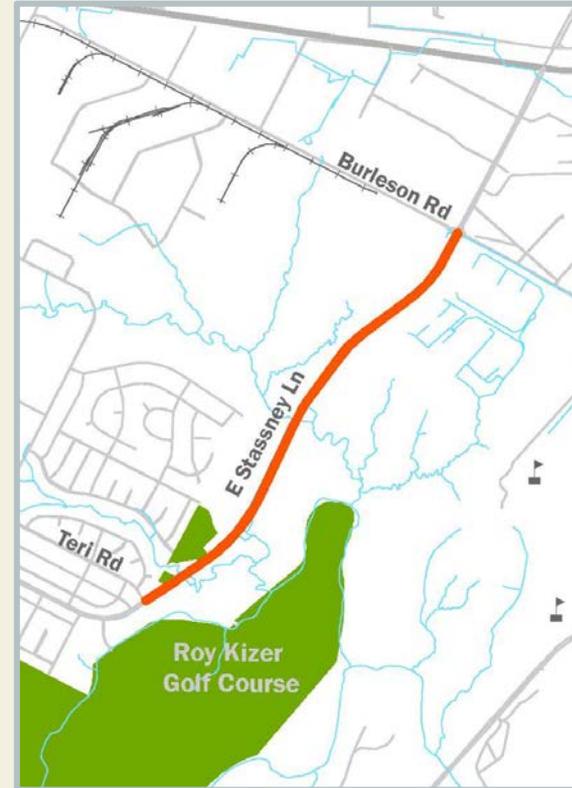
- Preliminary Cost Estimate: \$61.6M
- Available funding: \$56.1M (2012, 2018 Bonds, Austin Water)
- Design Phase
- **Proposed Improvements:**
 - Design and construction of a **new, single long-span bridge to replace the two bridges** on Redbud Trl/Emmett Shelton Bridge
 - Includes major roadway geometry changes, safety improvements, and a **10-foot wide shared-use path for pedestrians and cyclists**
 - Design complete summer 2023; Construction anticipated to begin Jan 2024



KEY PROJECTS – Street Reconstruction

Stassney Ln Reconstruction (7637.002)

- Stassney Ln from Teri Rd to Burleson Rd
- Phase 1 Cost Estimate: \$11.6M
- Phase 1 Available funding: \$11.6M (2018 Bonds, Older Bonds)
- Design phase (60%)
- **Proposed improvements (Phase 1):**
 - *Structural* - Stabilize subgrade soils for pavement durability and stronger foundation for the new roadway
 - *Multi-modal* - Expand sidewalks to 11 ft wide to accommodate a shared-use path



KEY PROJECTS – Street Reconstruction

Falwell Lane Capital Renewal Project (6319.007)

- Phase 1 Cost Estimate: \$27.7M
- Phase 1 Available funding: \$18.0M (2012 Bonds, FEMA, Austin Water, Austin Energy)
- Design phase (90%)
- **Proposed improvements (Phase 1):**
 - Reduce the risk of flooding and storms to the health and safety of the 557,807 residents in the project service area.
 - Provide improved access to the South Austin Regional Wastewater Treatment Plant and the Sand Hill Energy Center.
 - Relocate the existing access road and protect against flood erosion from major floods.



2015 Flood Event over Falwell Lane



KEY PROJECTS – Safe Routes to School

Lively Middle School - Safe routes Improvements (12080.063)

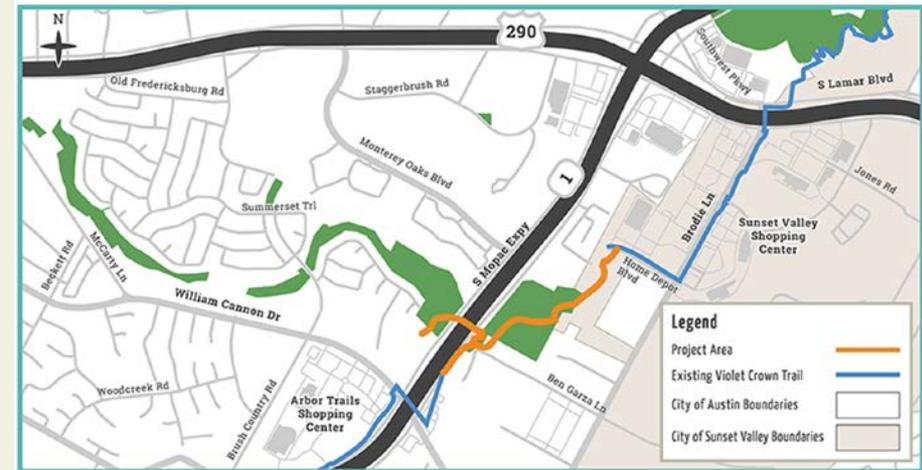
- Preliminary Cost Estimate: \$468,000
- Available funding: \$468,000 (2016 Bond)
- Completed (March 2021)
- **Proposed Improvements:**
 - Lively Middle School has **1,900 new linear feet of sidewalk, eight crossing improvements, and a new ADA (Americans with Disabilities Act) accessible concrete trail** that connects East Side Drive to the Blunn Creek Greenbelt trail, where a new 5-foot crushed granite trail connects parkland to Travis Heights Elementary School.



KEY PROJECTS – Urban Trails

Violet Crown Trail North (10796.011)

- Cost Estimate: \$2.9M
- Available funding: \$2.9M (2012, 2016 Bond, Grant)
- Completed Design Phase (100%)
- **Proposed improvements:**
 - A one-mile section of the Violet Crown Trail that connects Home Depot Boulevard to Mopac, just north of William Cannon Drive
 - Includes a partnership with the Corridor Program Office to add an extension from the trail along Mopac to William Cannon Drive.
 - **Provides a safe, grade separated crossing under Mopac.**
 - Construction is anticipated to begin in fall 2021



KEY PROJECTS – Neighborhood Partnering Program

Colony Park Entry and Ped Bridge (10553.065)

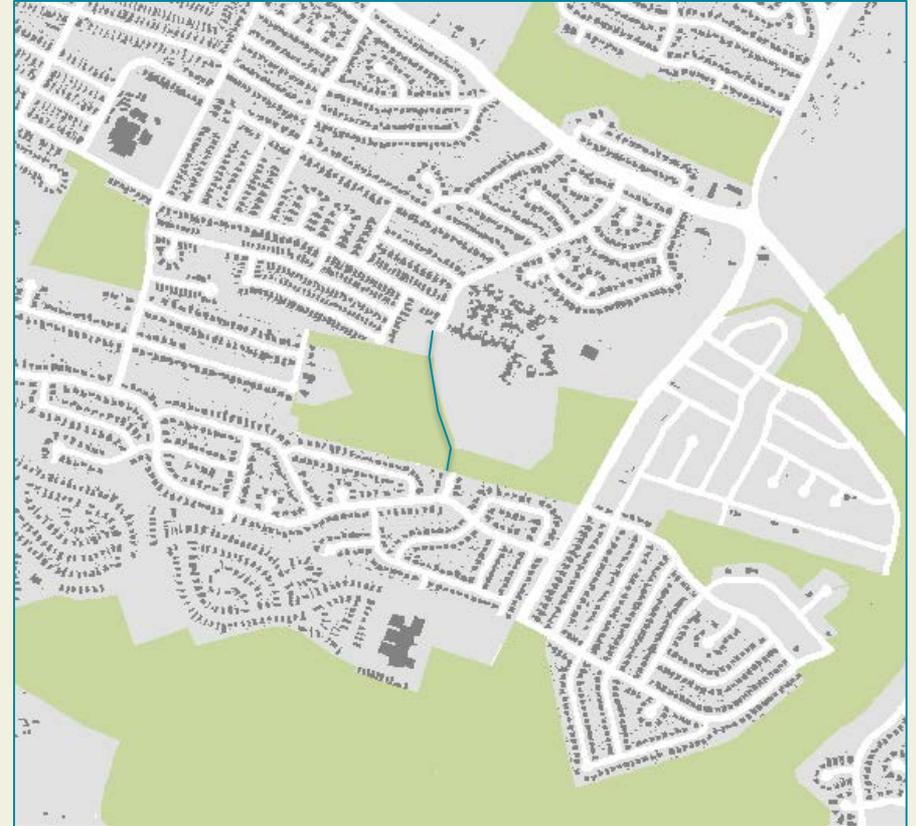
- Preliminary Cost Estimate: \$121,316
- Available funding: \$121,316 (2018 Bonds)
- Design
- **Proposed Improvements:**
 - Partnering with the Colony Park Neighborhood Association to create a new entrance and pathways serving the district park, rec center and elementary school via the recently completed **pedestrian bridge**.



KEY PROJECTS – Streets Capacity

Meadow Lake Blvd Street Extension (6319.014)

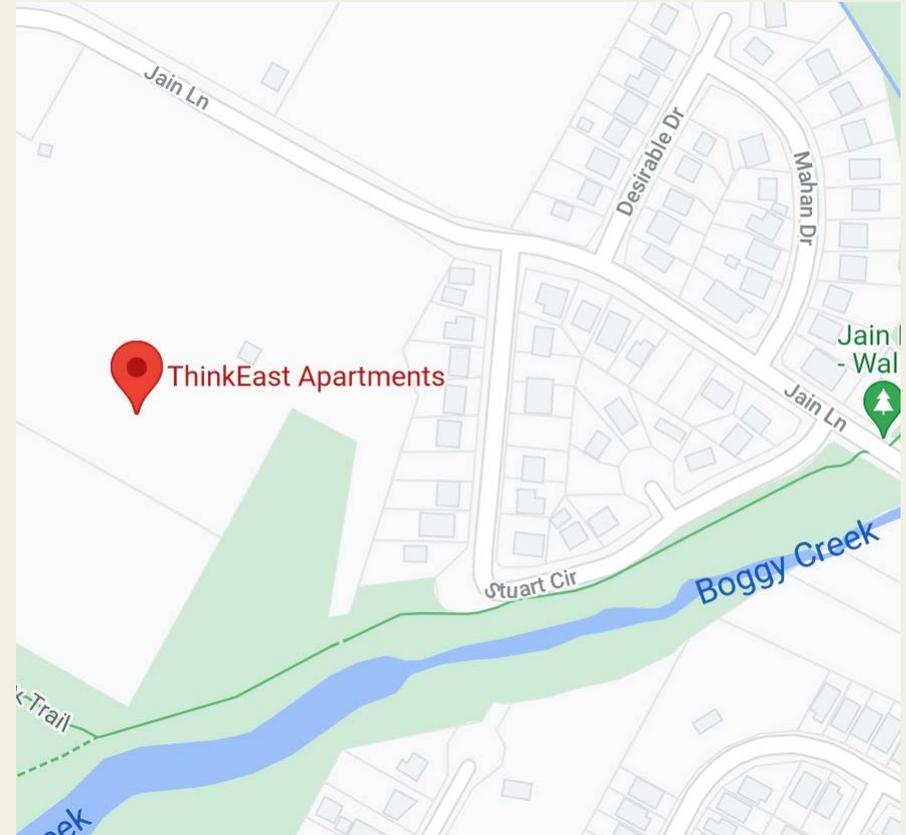
- Preliminary Cost Estimate: \$4.3M
- Available funding: \$5.0M (2012 Bonds, Certificates of Obligation)
- Bid/Award
- **Proposed Improvements:**
 - Street reconstruction and extension to include **bike lanes, sidewalks**, curb and gutters, drainage, landscaping and parking on Meadow Lake Blvd. Construction expected to begin Fall 2021



KEY PROJECTS – Streets Capacity

Jain Lane Street Realignment (6319.013)

- Preliminary Cost Estimate: \$3.1M
- Available funding: \$8.1M (2012 Bonds, Certificates of Obligation)
- Design
- **Proposed Improvements:**
 - Street surface/realignments, **ADA Sidewalks**, drainage, vegetation, and right-of-way acquisitions near thinkEAST development. Construction anticipated to begin in 2022.



KEY PROJECTS – Sidewalks

Sidewalk Project Currently Underway

- Longhorn Dam
- Sidewalk Rehabilitation on Red River between 38th ½ and 45th
- E 32nd and E 38 ½ new sidewalk





CITY OF AUSTIN
PUBLIC WORKS DEPARTMENT

QUESTIONS + ANSWERS

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